

NATIONAL PARK SERVICE
 Analysis of Budgetary Resources by Activity (Dollars in thousands)

Construction and Major Maintenance (14-1039-0-1-303)

	1998 Actual	1999 Enacted	2000 Estimate	Incr./Decr. from 1999
1. Line Item Construction and Maintenance				
Available for obligation:				
Regular appropriation.....	156,761	171,561	118,175	-53,386
Rescission of regular FY 1997 funds.....	-1,638	0	0	0
Emergency funds:				
Supplemental--Repair damage by floods, etc.	9,506	0	0	0
Contingency--Repair damage by floods, etc.	0	10,000	0	-10,000
Contingency emergency funds not available..	0	-10,000	0	10,000
Anti-terrorism requirements.....	0	3,680	0	-3,680
Subtotal, Budget Authority.....	164,629	175,241	118,175	-57,066
Recovery of prior year obligations.....	11,029	11,000	11,000	0
Unobligated balance, start of year.....	197,185	193,668	198,509	4,841
Total available for obligation.....	372,843	379,909	327,684	-52,225
Less: obligations.....	-179,175	-181,400	-155,000	-26,400
Unobligated balance, end of year.....	193,668	198,509	172,684	-25,825
FTE.....	700			
2. Special Programs				
Available for obligation:				
Appropriation.....	32,865	30,402	35,305	4,903
Unobligated balance, start of year.....	13,425	17,037	17,039	2
Total available for obligation.....	46,290	47,439	52,344	4,905
Less: obligations.....	-29,253	-30,400	-35,400	5,000
Unobligated balance, end of year.....	17,037	17,039	16,944	-95
FTE.....	0			
3. Construction Planning				
Available for obligation:				
Appropriation.....	17,500	16,370	10,195	-6,175
Unobligated balance, start of year.....	7,061	6,535	6,505	-30
Total available for obligation.....	24,561	22,905	16,700	-6,205
Less: obligations.....	-18,026	-16,400	-10,200	-6,200
Unobligated balance, end of year.....	6,535	6,505	6,500	-5
FTE.....	0			

Analysis of Budgetary Resources by Activity (Dollars in thousands) (continued)

Construction and Major Maintenance (14-1039-0-1-303)

	1998 Actual	1999 Enacted	2000 Estimate	Incr./Decr. from 1999
4. Pre-design and supplementary services				
Available for obligation:				
Appropriation.....	0	0	4,500	4,500
Unobligated balance, start of year.....	0	0	0	0
Total available for obligation.....	0	0	4,500	4,500
Less: obligations.....	0	0	-4,500	4,500
Unobligated balance, end of year.....	0	0	0	0
FTE.....	0			
5. Construction program management and operations				
Available for obligation:				
Appropriation.....	0	0	17,100	17,100
Unobligated balance, start of year.....	0	0	0	0
Total available for obligation.....	0	0	17,100	17,100
Less: obligations.....	0	0	-17,100	17,100
Unobligated balance, end of year.....	0	0	0	0
FTE.....	0			
6. General Management Planning				
Available for obligation:				
Appropriation.....	7,775	7,725	8,725	1,000
Unobligated balance, start of year.....	563	811	736	-75
Total available for obligation.....	8,338	8,536	9,461	925
Less: obligations.....	-7,527	-7,800	-8,800	1,000
Unobligated balance, end of year.....	811	736	661	-75
FTE.....	54			

Analysis of Budgetary Resources by Activity (Dollars in thousands) (continued)

Construction and Major Maintenance (14-1039-0-1-303)

	1998 Actual	1999 Enacted	2000 Estimate	Incr./Decr. from 1999
Account Total				
Available for obligation:				
Regular appropriation.....	214,901	226,058	194,000	-32,058
Rescission of regular FY 1997 funds.....	-1,638	0	0	0
Emergency funds:				
Supplemental--Repair damage by floods, etc.	9,506	0	0	0
Contingency--Repair damage by floods, etc.	0	10,000	0	-10,000
Contingency emergency funds not available..	0	-10,000	0	10,000
Anti-terrorism requirements.....	0	3,680	0	-3,680
Subtotal, Budget Authority.....	222,769	229,738	194,000	-35,738
Recovery of prior year obligations.....	11,029	11,000	11,000	0
Unobligated balance, start of year.....	218,234	218,051	222,789	4,738
Total available for obligation.....	452,032	458,789	427,789	-31,000
Less: obligations.....	-233,981	-236,000	-231,000	-5,000
Unobligated balance, end of year.....	218,051	222,789	196,789	-26,000
<i>FTE</i>	754	729	562	-167